

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Northwestern Con School Corp (7350)

Northwestern Con School Corp (7350)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$4,913,614	\$4,983,292	\$5,144,540	\$4,656,016	-1%	-9%
Payments to Other Governmental Units Within State	\$946,312	\$647,365	\$378,552	\$366,040	-53%	-3%
Mental Disabilities	\$0	\$229,672	\$483,543	\$360,895	N/A	-25%
Instruction, Related Technology	\$0	\$0	\$280	\$282,727	N/A	> 500%
Textbooks for Rent or Resale	\$133,431	\$903	\$167,499	\$266,858	223%	59%
Other Special Programs	\$138,564	\$139,057	\$101,951	\$201,773	9%	98%
Library/Media Services	\$150,845	\$131,989	\$130,023	\$194,942	15%	50%
Improvement of Instruction	\$426,962	\$101,968	\$60,791	\$118,489	-66%	95%
Vocational Education	\$120,258	\$132,034	\$105,187	\$95,260	-21%	-9%
Summer School Programs	\$107,580	-\$79,978	\$34,378	\$33,574	146%	-2%
Gifted And Talented	\$69,617	\$54,288	\$36,313	\$32,625	-44%	-10%
Physical Impairment	\$7,848	\$203	\$218	\$284	-94%	31%
Remediation Testing	\$61,122	\$65,012	\$33,328	\$15	-74%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Learning Disability	\$0	\$0	\$10,489	\$0	N/A	-100%
Special Education Preschool	\$33,259	\$26,125	\$0	\$0	-100%	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$7,109,412	\$6,431,930	\$6,687,092	\$6,609,497	-2%	-1%
Student Instructional Support						
Office of The Principal	\$838,830	\$790,677	\$759,778	\$828,847	-3%	9%
Guidance Services	\$121,399	\$176,946	\$175,102	\$187,478	22%	7%
Health Services	\$58,184	\$57,313	\$61,259	\$62,446	7%	2%
Other Support Services, School Administration	\$11,712	\$9,169	\$9,570	\$5,358	-29%	-44%
Other Support Services, Students	\$0	\$0	\$0	\$4,946	N/A	N/A
Student Instructional Support Total	\$1,030,126	\$1,034,105	\$1,005,709	\$1,089,074	1%	8%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,405,178	\$1,412,411	\$1,539,813	\$1,802,209	19%	17%
Student Transportation	\$826,240	\$869,940	\$712,481	\$968,235	-1%	36%
Food Services Operations	\$512,819	\$536,235	\$565,513	\$524,162	4%	-7%
Executive Administration	\$449,501	\$391,135	\$422,623	\$520,312	12%	23%

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Personnel Services	\$72,836	\$83,755	\$56,363	\$129,706	19%	130%
Other Food Services	\$59,049	\$79,043	\$65,191	\$90,561	13%	39%
Board of Education	\$128,556	\$135,382	\$111,762	\$89,547	-24%	-20%
Fiscal Services	\$0	\$0	\$6,809	\$13,874	N/A	104%
Other Fiscal Services	\$1,605	\$1,102	\$1,693	\$6,321	196%	273%
Administrative Technology Services	\$0	\$0	\$104	\$3,200	N/A	> 500%
Other Support Services, Central	\$0	\$21,115	\$3,000	\$3,000	N/A	0%
Ditch Assessments	\$0	\$0	\$1,080	\$448	N/A	-59%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,455,785	\$3,530,117	\$3,486,432	\$4,151,575	9%	19%
Nonoperational						
Debt Services	\$961,215	\$1,012,963	\$1,179,960	\$1,981,309	60%	68%
Building Acquisition, Construction and Improvement	\$931,785	\$1,509,140	\$1,169,728	\$1,708,240	18%	46%
Facilities Acquisition and Construction	\$409,061	\$304,806	\$511,511	\$183,127	-3%	-64%
Common School Fund	\$96,563	\$137,813	\$0	\$126,563	-46%	N/A
Athletic Coaches	\$103,701	\$62,831	\$50,869	\$112,919	-2%	122%
Latch Key Kid Program	\$44,059	\$47,060	\$82,732	\$108,075	109%	31%
Child Care Services	\$60,725	\$29,444	\$44,881	\$34,424	-12%	-23%
Community Service Operations	\$45	\$0	\$213	\$9,120	> 500%	> 500%
Civic Services	\$0	\$757	\$1,722	\$7,426	N/A	331%
Community Recreation	-\$70,828	\$113,821	\$2,715	\$19	N/A	-99%
Other Community Services	-\$19,129	\$0	\$7,724	\$0	N/A	-100%
Nonoperational Total	\$2,517,198	\$3,218,634	\$3,052,055	\$4,271,222	28%	40%
Grand Total	\$14,112,520	\$14,214,786	\$14,231,288	\$16,121,369	7%	13%